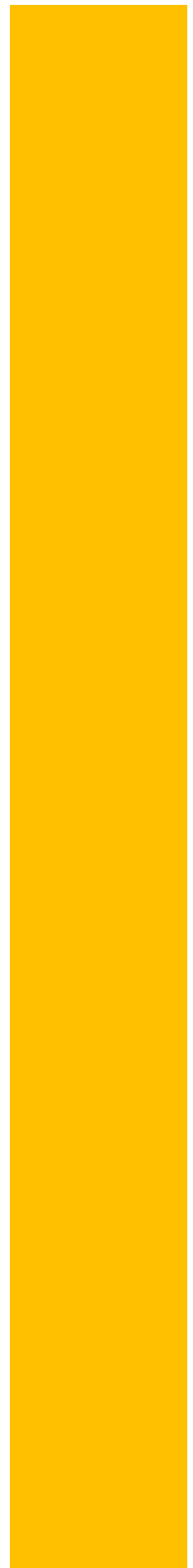




BELYUEN COMMUNITY GOVERNMENT COUNCIL

Shire Plan

2019-20



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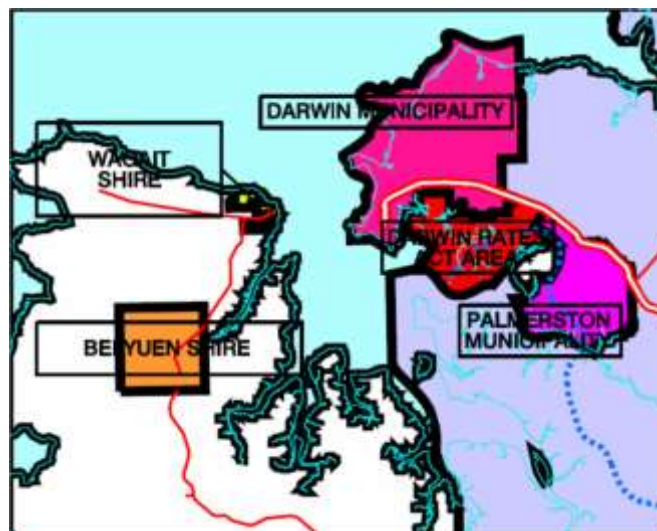
Cathy Winsley

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President

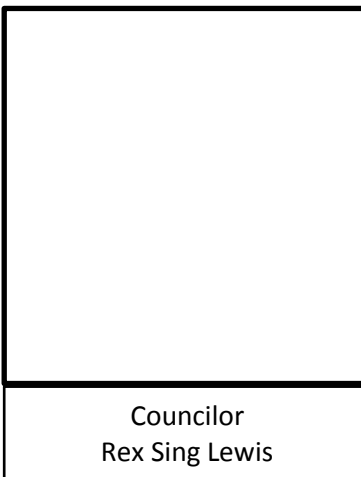
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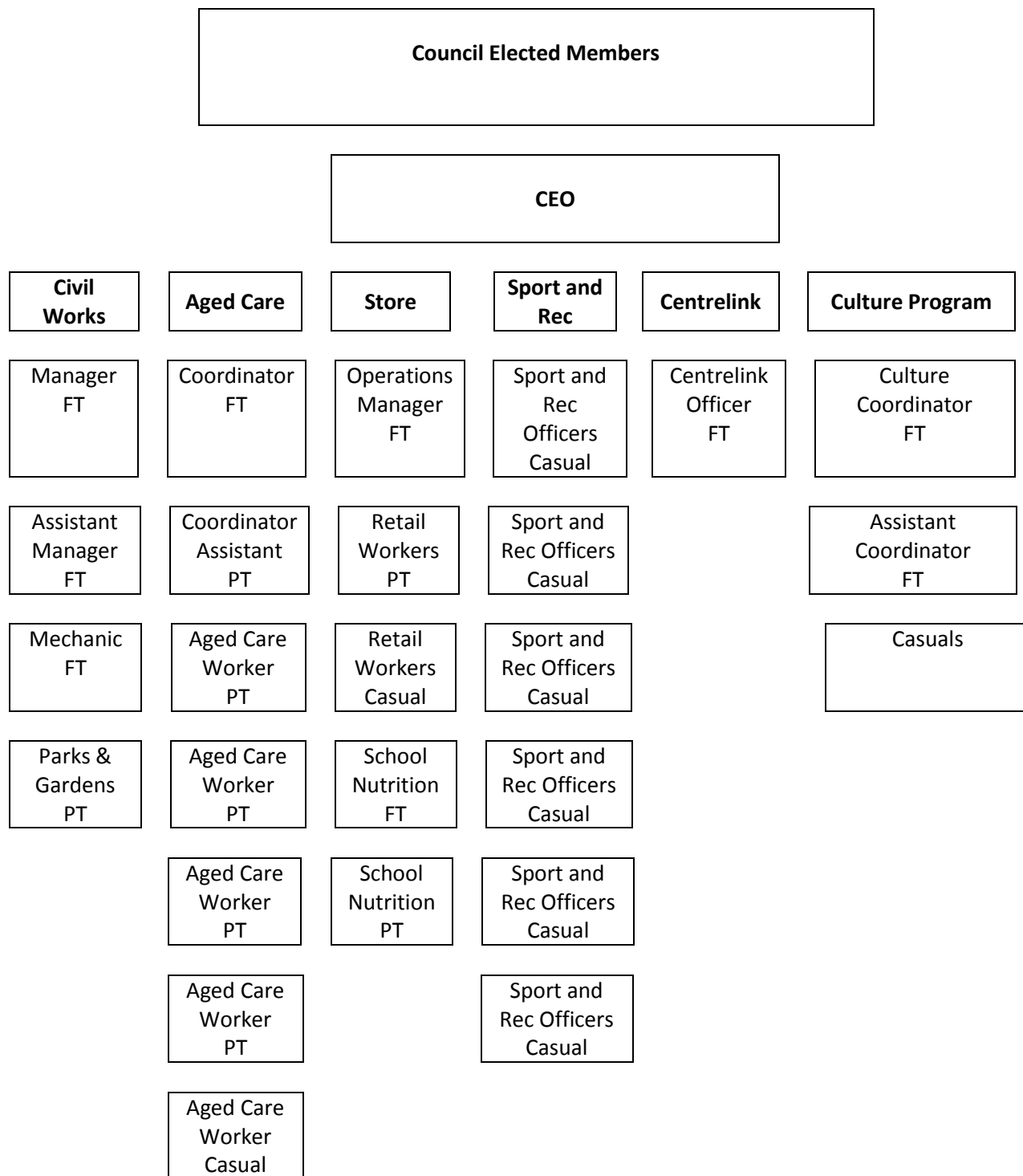


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Organisation Chart



About Belyuen Community Government Council

The Belyuen community is located on the eastern side of Cox Peninsula, approximately 20km south of Mandorah. It is 128 km by road from Darwin.

There are seven language groups: Emmi, Wadigin, Kiuk, Malak Malak, Mendtha, Marriamu and Maranunggu. The estimated population is 170 people.

The Socio-Economic Indexes for Australia (SEIFA), determined from the data held by the Australian Bureau of Statistics, rank areas in Australia according to relative socio-economic advantage and disadvantage. The most recent SEIFA (2016) ranks Belyuen as the second most disadvantaged council in the country and the most disadvantaged council in the Northern Territory.

In the face of this significant socio-economic disadvantage the Belyuen Community Government Council has been providing a range of community services in addition to the core local government services. On behalf of residents council continues to strive for job and income security, food security, clean community spaces, and transport maintenance services.

In addition, council collaborates with other agencies delivering health and Medicare services, aged care services, education cultural programs, Centerline services, and other services which protect the basic needs and wellbeing of residents.

The Belyuen community is represented by a council of five elected members.

Belyuen Community Government Council has been seeking avenues by which the potential for future growth can be supported. In November 2017 the Belyuen and Coomalie Councils formed a working group together to pursue a cooperative way forward for their respective areas.

About this Plan

The *Local Government Act (2017)* (the Act) Part 3.2 requires that each council has a municipal or shire plan.

The municipal or shire plan is to contain a strategic plan, service delivery plan, annual budget and a long term financial plan.

Part 3.2 of the Act requires that council review and revise its municipal or shire plan before 31 July each year. This enables each council to formally consider its service delivery to the community in the light of any current or emerging challenges and opportunities and whether it has the most appropriate administrative and regulatory framework to achieve its service delivery operations.

The Shire Plan is an important document for the Belyuen community. It sets out what the community can expect from council operations including engagement with council to ensure the community resident's aspirations and needs are documented within the plan to the extent that council can service those needs and support community activities funded and overseen by a range of valued service providers.



Belyuen Community Strategic Plan

Vision

Belyuen Community Government Council strives to:

- improve the lifestyle and quality of life of the residents of Belyuen; and
- involve the community in decisions that affect their lives.

Belyuen Long-term Strategies

- With support from the Federal and Territory Government, continue to upgrade community infrastructure to remove health risks and danger.
- Belyuen people have a say in the future of local government and how that will continue to deliver services and support the residents.
- Council will help support and create local jobs for residents.
- Local activities that encourage residents of all ages and gender to be involved in strengthening their culture.
- Local activities that encourage residents of all ages and genders to be involved in recreational and sporting activities that build a healthy lifestyle and create a community that residents enjoy.
- Working with funding agencies to create commercial opportunities that give the residents jobs and bring money into the community to support all other activities that the Community would like to do.
- Clean and beautify the community to ensure the country is cared for and the community looks good and residents are proud.
- Young children, teenagers, women, men, and elders are safe, healthy and cared for.

Opportunities

- Increase own source revenue through innovative strategies within the Community Store, Workshop and Aged Care.
- Further develop opportunities and/or shared service arrangements to increase council and community capacity.

Challenges

- Long term sustainability in delivering core local government and agency services in line with community expectations and legislative responsibilities.
- Positioning Belyuen to participate in the development of the Cox Peninsula through partnering employment opportunities with other stakeholders.
- Potential additional lease costs for council assets following the expiration of the 5 year Commonwealth lease in August 2012
- Negotiating improved terms and conditions of grant funding in line with the recommendations of the Deloitte Shire Sustainability Report.

Current Constitutional Arrangements

The Council continues to work constructively with all stakeholders to ensure the elected members meet the requirements the *Local Government Act (2017)* for councils and to provide adequate and appropriate representation for the Belyuen community.

Administrative and Regulatory Frameworks

Belyuen Community Government Council operates in accordance with the Northern Territory *Local Government Act (2017)* and Regulations. In 2016, Belyuen Community Government Council endorsed the Northern Territory Government's intention to lodge a subdivision development application to define existing land uses and delineate allotments by survey at Belyuen.

Cooperative arrangements

Belyuen continues to explore shared-service arrangement opportunities with other Top End councils and remains open to opportunities for cooperative arrangements to deliver other core services.

Belyuen is also a member of the Top End Regional Organisation of Councils (TOPROC), comprising City of Darwin Council, City of Palmerston Council, Litchfield Council, Wagait Shire Council, Coomalie Community Government Council and Belyuen.

Regional priorities for TOPROC continue to be:

- Regional Waste Management
- Planning Issues; and
- Financial sustainability (of the smaller member councils)

The Belyuen and Coomalie Councils working group is actively pursuing opportunities for resource sharing and collaboration between the Councils with the future possibility of the two council areas being joined under Local Government reform processes.



Service Delivery Plan

Core Services

Core Service	2019 - 20 Activity	Performance Objective
Maintenance and upgrade of parks, reserves and open spaces Parks, reserves and open spaces on Council lands, including ovals are developed and maintained for the use and benefit of recreational activities of the community. Excludes road reserves and the maintenance and upgrade of buildings, facilities and fixed assets	Community oval	Council to continue to seek funding opportunities to upgrade and maintain oval
	Maintenance of communal areas	
	In conjunction with NLC Kenbi Rangers and Cox Peninsula Bush Fire Council and Ironbark ongoing mowing and removal of foliage, weeds and debris from community spaces	The community is consistently visually tidy and long grass or weeds kept to a minimum at all times.
Maintenance and upgrade of buildings, facilities and fixed assets Council controlled buildings (hall, Council offices, workshop and store) are managed and maintained in a usable and reasonable condition fit for use	Tree removal for safety of community	Council continue to seek funds to remove all trees that create safety issues within the community.
	Council office and training centre are maintained to provide a clean and safe working environment	A clean and safe working environment is maintained and matters raised are addressed
		Training centre charged out to non-council service providers to support building maintenance costs Council seek funding to repair council office roof and install solar panels.

Belyuen Community Government Council Shire Plan 2019-20

Core Service	2019 - 20 Activity	Performance Objective
	Maintain safe and operable aged care and women's centres	<p>All centres are clean and safe for staff and clients</p> <p>There are no WHS incidents or consumer complaints</p> <p>Pressure clean outside of building and ablutions before and after the wet season</p>
	Community store	<p>Store is maintained and meets all public health and legislative requirements</p> <p>There are no WHS issues</p> <p>Council seek grant funding to complete stage two of solar power installations.</p>
	Recreation hall	<p>Pursue funding for internal fit-out including shelving</p> <p>Review policy for use of hall</p>
	Maintain a safe and operable workshop	<p>Nil WHS incidents are reported</p> <p>Staff work environment maintained and staff are satisfied with facilities.</p> <p>Council seek funding for upgrade including office and customer service area fitout, and appropriate staff lunch break area</p>

Belyuen Community Government Council Shire Plan 2019-20

Core Service	2019 - 20 Activity	Performance Objective
Management of cemetery	Maintain cemetery and surrounding area	<p>Minimum two (2) community working bees at the cemetery each year</p> <p>Council to work with Ironbark and NLC Kenbi Rangers for regular cemetery maintenance</p> <p>Council continue to seek funds to digitise cemetery records</p> <p>Work with the NLC and Department Local Government, Housing and Community Development to prepare for new cemeteries legislation</p> <p>Zero consumer complaints</p>
Lighting for public safety	Ongoing operation of local lighting.	<p>Continue to provide appropriate lighting in public areas</p> <p>Urgent repairs are addressed in a timely fashion within Council budgetary constraints</p>
Local road upgrading and construction Upgrading the standard of existing roads and construction of road infrastructure. This does not include maintenance of roads	Upgrade roads as identified and affordable	Upgrade road and crossing near Lot 244 under Roads for Recovery 2019-21 program
Local roads maintenance Road maintenance including pot holing, shouldering, grading, resealing, line marking and rehabilitation	Potholes and local road damage repaired as and where required	<p>Repairs completed in a timely fashion</p> <p>Internal community roads are safe</p>
Traffic management on local roads	Signage and kerbing installed and repaired as required	Damaged signage and kerbing replaced as required.

Belyuen Community Government Council Shire Plan 2019-20

Core Service	2019 - 20 Activity	Performance Objective
<p>Traffic management to regulate, warn and guide road users including street and traffic signs</p>		<p>Kerbing and signage installed where appropriate and as required</p>
<p>Fleet, plant and equipment maintenance Manage and maintain shire owned and controlled vehicles, plant and equipment</p>	<p>Council maintains its fleet, plant and equipment at its workshop. New equipment sought to assist with delivery of Council services and upgrading council workshop and administration vehicles</p>	<p>Fleet, plant, and equipment, is roadworthy and registered where required</p> <p>Equipment is available for Council use to deliver Council services with minimal loss through repair and maintenance</p> <p>Seek funding for purchase of tow truck for workshop use.</p> <p>Civil Works manager to prepare and maintain a checklist for fleet, plant and equipment identifying any licenses and inspections required and contact details</p> <p>Zero preventable incidents</p> <p>Zero WHS issues</p>
<p>Waste management Plan for and deliver waste management services that reduce the risk of harm to the community, are environmentally sustainable and include waste management strategies for waste reduction, reuse and recycling</p>	<p>Regular collection of household waste, maintenance of landfill, community clean up days and cyclone preparation clean up days. Seek funding to fence dump area for dumping control and traffic control</p>	<p>Weekly bin pick ups</p> <p>Wheelie bins available for purchase in local store</p> <p>Minimal windborne litter</p> <p>Good participation in community clean ups</p> <p>Continue to seek funding to fence dump</p>

Belyuen Community Government Council Shire Plan 2019-20

Core Service	2019 - 20 Activity	Performance Objective
Weed control	Regular slashing around communal areas Regular slashing around Council workplaces including Community Hall. Weed control around Council building fence lines	Council to work with NLC Kenbi Rangers and Ironbark for community weed management. One (1) week spray early in the dry season around all Council building fence lines and then as needed There are no serious community space fire outbreaks during dry season Council to work with Cox Peninsula Bush Fire Brigade, NLC Kenbi Rangers, and Ironbark, for communal areas management. Four (4) slashings of communal areas (parks) and Council workplaces including Community Hall over the wet season
Civic community events	Council to assist with Community Events as identified by the community. Council to assist Stake Holders who are Holding community events	Council supports regular local activities for all age groups Council seek funding for various events that the community wishes to participate in
Local emergency services	Emergency plan is in place and available on website. Plan to be updated at the beginning of each wet season	Emergency management plan updated and available on website from 31 st November 2019 Emergency Management Committee first planning meeting 1 st October 2019
Administration of local laws (by-laws) Development, monitoring and enforcement of by-laws for a safe and healthy community	Council will engage in discussions with other nearby Shires in regard to adoption of By Laws where relevant to Belyuen's needs.	Council to consider introducing by-laws as Appropriate and relevant to needs.

Belyuen Community Government Council Shire Plan 2019-20

Core Service	2019 - 20 Activity	Performance Objective
Training and employment of local people	Council will provide staff with access to training to develop their workplace skills. Work with Ironbark on training opportunities for all Belyuen people	Council provides employment for local people Council maintains 60% Indigenous staff
Customer relationship management including support the employment of local people in Council operations	Council staff present within the community at all times. Complaints are dealt with through regular engagement with service providers and the community	All complaints dealt with in a timely manner at the closest level to the source of the complaint
Governance including administration of Council meetings, elected member support Activities related to the election of Council representatives, electoral boundaries, administration of Council meetings, the terms and conditions of Councillor and elected member support	Council operates in accord with the <i>Local Government Act (2017)</i> and Regulations	Council to meet regularly as required under the <i>Local Government Act (2017)</i> Council finance committees to be formed and meet regularly as required by the <i>Local Government Act (2017)</i> and Regulations
Advocacy and representation on local and regional issues Development of proactive partnerships with government agencies, the NGO sector, the private sector and development of partnerships with key stakeholders	Council continues to explore shared service options with Top End Councils. Council liaises with Land Council, NGO's and the private sector. Council continues to pro-actively participate in the discussions regarding structural and boundary changes	Council maintains TOPROC participation Council maintains relationships with NGO's, Land Council and other stakeholders
Council website Council's website reflects Council's Governance, specific Policies and Procedures as approved by Council, Programme outcomes as identified by Council and other requirements under the Local Government ACT 2010	Council continues to work with Local Government Compliance to ensure that website information meets requirements under the <i>Local Government Act (2017)</i> and the website is set out in a manner which is easy for people to access information.	The Belyuen Council website is maintained to meet compliance requirements under the <i>Local Government Act (2017)</i> .

Core Services

Service	2019 – 20 Activity	Performance Objective
Aged Care	Council manages an Aged Care Service for Belyuen residents in line with the Federal Government funding agreement.	Service Provision Agreements with the Department of Health and Ageing are met
	Advocate on behalf of clients to ensure they receive all their entitlements from the Community Aged Care Package service providers.	Council offers services to people with aged care needs in areas surrounding Belyuen eg Wagait, Litchfield, Berry Springs, Dundee, Bynoe.
	Ensure that all community people eligible for services are given the opportunity to have the services that are needed to meet their needs.	Zero compliance breaches Zero WHS breaches
	Ensure that staff are trained in delivering aged care and home care services Implement work with Council, staff and community members to develop a long term plan for aged and disabled resources including a possible regional residential care Centre	Minimum three (3) community aged care workers employed at one time Zero consumer complaints

Belyuen Community Government Council Shire Plan 2019-20

<p>Sport and recreation</p>	<p>Review Belyuen Sports and Recreation Action Plan as required, subject to funding. Sport and Recreation Officers organize sport and recreation activities identified in the plan subject to funding. Plan to include training for officers and other interested Indigenous people</p> <p>Sport and Recreation Officer to work with Belyuen School in providing activities through the School Sports Voucher Program. Work with Belyuen CEO to obtain funding for sporting equipment and activities.</p>	<p>Sport and Recreation Officers coordinate Activities as defined in the 19-20 Plan</p> <p>Minimum of one (1) community event per month be held in the community hall</p> <p>Council to seek funding to purchase sporting equipment and help cover costs of activities</p> <p>Community satisfied with program being delivered within the community</p> <p>Zero WHS breaches and compliance breaches</p>
<p>Airstrip</p>	<p>Maintain airstrip under identified scope of works items. Oversee landings and departures. Council to monitor use of the airstrip by flying school companies and other air operators to ensure landing fees are paid to Council. Council to pursue increase in funding to cover real costs to maintain and reseal the airstrip as required</p>	<p>Department of Infrastructure maintenance contractual requirements are met</p> <p>Council invoices the Department of Infrastructure as the work is completed</p> <p>Private flying school companies are paying landing fees</p> <p>Other air operators are paying landing fees as required</p> <p>Funding increase approved to help cover actual costs</p> <p>Indigenous staff trained to become Reporting Officers</p> <p>Zero WHS breaches</p> <p>Zero contract compliance issues</p>

Centrelink

Council to provide Centrelink agency support as per Department of Human Services contract

Department of Human Services Agency contractual requirements are met

Community person trained and employed by Council to perform Centrelink agency work

Council office open a minimum of four (4) hours per working day for community members to do Centrelink reporting requirements

Council to maintain Departmental equipment and keep secure

Council to prepare and forward monthly reporting statistics to the Department.

Centrelink Agency staff work with Department staff who come to Belyuen to provide a range of Centrelink services that cannot be done by the Agency staff.

Zero WHS breaches

Zero consumer complaints

Commercial Services

Service	2019 – 20 Activity	Performance Objective
Belyuen Store	Operate a profitable store that offers well priced, appropriate and healthy good community and passing trade and provides real jobs for community members	Position store for revenue growth into the future Develop and market a take away food service Promote store to local passing trade –fuel prices competitive, tasty and freshly cooked food, friendly service Reduce operational costs through use of sustainable energy options. Minimum of 50% store staff are community members Zero WHS breaches Zero license compliance issues
Workshop	Generate revenue from workshop operations (MVR inspections, vehicle repairs and plant hire) to lead future job creation	All qualified mechanics to become licensed MVR Inspectors. 5% increase in number of MVR inspections Promotion of workshop within the Peninsula Local advertising Zero WHS breaches Zero consumer complaints Increase range of mechanical repairs and services.

Belyuen Community Government Council Declaration of Rates and Charges 2019-2020

Notice is given pursuant to section 158 of the *Local Government Act* (“**the Act**”) that the following rates and charges were declared by Belyuen Community Government Council (“**Council**”) on 31st July 2019 pursuant to Chapter 11 of the Act in respect of the financial year ending 30 June 2020.

Rates

Pursuant to section 155 of the Act, Council declared that it intends to raise, for general purposes by way of rates, the amount of \$91275.26

Pursuant to section 148 of the Act, the basis of rates are fixed charges upon each class of allotment.

1. Residential allotments

In respect of allotments classed as “Residential” in the Council assessment record, a fixed amount of \$1947.96 per allotment.

2. Residential duplex allotments

In respect of allotments classed as “Residential duplex” in the Council assessment record, a fixed amount of \$2087.32 per allotment.

3. Unit allotments

In respect of allotments classed as “Unit” in the Council assessment record, a fixed amount of \$1577.08 per allotment.

4. Community services allotments

In respect of rateable allotments classed as “Community services” in the council assessment record, a fixed amount of \$2149.45 per allotment and \$1745.28 per second or more units on the allotment.

Charges

Pursuant to section 157 of the Act, Council declared the following charges for the purpose of kerbside garbage collection and other waste management to be provided, or which council is willing and able to provide.

Council intends to raise \$115406.54 by these charges.

1. Residential – not vacant - allotments

In respect of allotments classed as “Residential” with the sub-classification of “Not vacant” or classed as “Exempt residential” with the sub-classification of “Not vacant” in the council assessment record, where Council is willing and able to provide the service, a charge of \$1791.00 per annum per allotment.

2. Residential duplex – not vacant - allotments

In respect of allotments classed as “Residential duplex” with the sub-classification of “Not vacant” in the council assessment record, where Council is willing and able to provide the service, a charge of \$3582.00 per annum per allotment.

3. Unit – not vacant - allotments

In respect of allotments classed as “Unit” with the sub-classification of “Not vacant” in the council assessment record, where Council is willing and able to provide the service, a charge of \$1791.00 per annum per allotment.

4. Community services – not vacant - allotments

In respect of allotments classed as “Community Services” with the sub-classification of “Not vacant” or classed as “Exempt community services” with the sub-classification of “Not vacant” in the council assessment record, where Council is willing and able to provide the service, a charge of \$1935.03 per annum per allotment and \$1503.15 per second or more units on the allotment.

Payment

The due date for payment will be notified in rates notices and will be at least 28 days from the date the notice is issued.

Interest Rate for late payment

The relevant interest rate for the late payment of rates and charges is fixed in accordance with section 162 of the Act at the rate of 18% per annum.

**Cathy Winsley
CHIEF EXECUTIVE OFFICER**

Budget 2019-2020

Budget Objectives & Measures

- Council will not budget for a deficit and will monitor budget variance within programs regularly.
- Council will manage rates adjustments pursuant to *the Local Government Act (2017)* and *Regulations* to work towards a position of financial sustainability.
- Council maintains all agency reporting requirements to ensure timely release of funding.

Budget Performance Indicators

- Council will ensure 95 percent of council programs are running to budget.
- Council produces monthly budget variance reporting to monitor cost-overruns.
- All agency reporting requirements are met.

Land leases

In accord with the objectives for the 2019-20 Budget council will work to further stabilize financial sustainability by:

- Resolving negotiations with Northern Land Council for section 19 leases
- Calculating ongoing impost for council maintaining the negotiated section 19 leases
- Implementing payment plan for signed section 19 leases

Belyuen Council Forward Estimates 2019-2020

Consolidated	G10	C56	R22	S11	S12	S12A	S13	E10	E11	R29	TOTAL
	Admin	Civil Wk	S&R	Imabulk	HC Pckg	HC Pckg Council Fees	Trans Care	Store	SNP	Cult Prog	
INCOME											
Administration Charge	30900										30900
Administration Fee											
S11/12/12A	40000										40000
Airstrip Landing Fees		2000									2000
Australian Post Agent Fee	10000										10000
Bank Interest	24										24
	27535.6										
Councillor Allowance cfwd	1										27535.61
Aged Care S11/S12/S12A					585000.0						
CHSP client contribution					0						585000.00
CHSP Meals on Wheels											
DOH CHSP											
DOH Indigenous Staff											
Residential fees											
HCP Admin fee											
HCP Case Mgmt Fee											
HCP Service Fee											
HCP Top up Service											
Additional											
Exit Fee											
DOH Govt Subsidy HCP											
DOH Supplement HCP											
DOH Consumer & Add Contribtn											
Dpt of Housing & Community Dvlpt											

Belyuen Community Government Council Shire Plan 2019-20

Consolidated	G10	C56	R22	S11	S12	S12A	S13	E10	E11	R29	TOTAL
	Admin	Civil Wk	S&R	Imabulk	HC Pckg	HC Pckg Council Fees	Trans Care	Store	SNP	Cult Prog	
EXPENDITURE											
Accounting Fee	21000	20000	5000	25000				27000	1000	10000	109000
Administration fees		5000	5000	40000						18900	68900
Advertising	500										500
Animal Control		10000									10000
Audit Fee	3000	3000	2000	12000				3000	1000	2000	26000
Bank Charges	200	200						3300			3700
Cleaning Materials	300	200	500	4000				1000	200	450	6650
Duct Cleaning				600				600			1200
Councillor Allowance	32500										32500
Cost of Purchases											
Ferry Tickets								10000			1000
Fuel and Oil								72000			72000
Groceries/General											
Items								230000			230000
Power Cards								27000			27000
Equipment <\$300	500	500	1000	250				327.2			2577.2
Equipment >\$300	2000	2000	5000	2000				500			11500
Fire equipment											
maintenance	1700	1700		5329				1700		500	10929.00
Food Supplies	1016.32		250	25000					8845	5000	40111.32
Freight	175			100							275
Gas Supplies		1100		400				100			1600
Insurance	25000	25000		30000				25000	500		105500
Insurance Airstrip		2000									2000
Internet Charges	400	600		1000				600		1000	3600
Kilometre reimbursement				11600							11600
License fees/permits		620		5500				100			6220

Belyuen Community Government Council Shire Plan 2019-20

Meeting Expenses	1500		200				150	1850
Membership Fees	3100						500	3600
Network Maintenance	3000	3000	3000		3000			12000
Pest Control	1600	600	700		600			3500
Postage	20							20
Power/Electricity	4300	3000	4500		25000	150	250	37200
PPE		1500	500		500			2500
Rent	10400							10400
R & M Buildings	500	500	1000		500			2500
R & M Electrical	500	500	1500		1500			4000
Electrical Test & Tag			450.00					450.00
R & M Equipment	1300	200	500		3000	750	265.79	6015.79
R & M Plumbing	2000	100	1500		500			4100
Sewerage	1200	800	900		500			3400
Staff Amenities	250	250	250		250			1000
Staff Training	1000	1000	2000		1000			5000
Stationery & Office Supplies	3500	800	200	4000	1500	100	2500	12600
Stores, Mats & Loose Tools	2000	1500	6000		2000	200	3500	15200
Store Use					6000			6000
Store Use SNP					5100			5100
Store Waste					5500			5500
	19611.8	19862.5	3808.2					
Superannuation	2	5	5	25284	10056	2739	6171.3	87532.92
Telephone	10000	1300	1000		6000		500	18800
Travel/accomodation	500	500	500	500			3000	5000
Travel Allowance			150.00					150
Trust Account S19 negotiations	30320.0							30320.00
	0			72520.0				
Trust Transfer S12			0					72520.00
Uniforms			500.00			500		1000
Veh/Equip Insurance	1700	2600	2600.00					6900
Veh/Equip Fuel & Oil	15000	8000	1000	4000.00	2000		2500	32500

Belyuen Community Government Council Shire Plan 2019-20

Veh/Equip Hire								250	250
		90171.8							
Veh/Equip Parts		1							90171.81
Veh/Equip Reg	1800	900		1500.00					4200
Veh/Equip R & M	10000			3500.00					13500
	180138.	209079.	44048.	266149.		105852.	2883	65770.	
Wages & Salaries	99	65	16	00		59	1	91	899870.3
							500.0		
Waste Management	3438	5503.00		3621.00		3438.00	0	300.00	16800.00
Water	16000	5000		4000		900	100	100	26100
			1693.5						
Workers Compensation	6991.28	8012.99	9	9897		4076.21	654	2392	33717.07
	419961						4606	12600	2274630.
TOTAL EXPENDITURE	.4	436600	70000	585000		591000	9	0	41

Long Term Financial Plan 2019-2023 projected with 1.9%CPI where relevant

Revenue

Service	2019-20	2020 -21	2021 -22	2022 -23
<u>Emergency Relief Fund</u>				
Revenue	7000	7000	7000	7000
Total Revenue	7000	7000	7000	7000
<u>Corporate and Admin</u>				
Revenue				
Operational	76728	78718	80213	81737
Rates	39637	40390	41157	41938
Dept Human Service	64496	65721	66969	68241
Admin charge	63749	64960	66194	67451
Other income	118295	120542	122832	125165
Total Revenue	392905	400370	407977	415728
<u>Civil</u>				
Revenue				
FAA	14162	14431	14705	14984
Roads	15980	16283	33058	33686
IEP	39000	39000	39000	39000
PAWA	64500	65725	67759	69046
Waste charges	44757	45607	44609	45456
Hire plant and equip	45000	45855	46910	47067
Dept Infrastructure	55583	56639	57715	58811
Other	143030	145747	145516	148280
Total Revenue	422012	430030	437340	445649
<u>Home Care Package</u>				
Revenue				
Dept Human Service	307094	307094	307094	307094
Other	32081	32081	32081	32081
Total Revenue	339175	339175	339175	339175
<u>Aged Care</u>				
Revenue				
Revenue	256918	262313	267821	273445
Total Revenue	256918	262313	267821	273445
<u>School Nutrition</u>				
Revenue				
Revenue	37069	37069	37069	37069
Total Revenue	37069	37069	37069	37069

Belyuen Community Government Council Shire Plan 2019-20

Belyuen Store

Aust Post Fees	11000	11231	11467	11708
Sale of Goods	686486	700902	715621	730650
PAWA Commission	3000	3063	3127	3193
Sea Link Comm	2000	2042	2085	2129
Other	13020	13293	13572	13857
Total Revenue	716006	731061	746413	762088

Culture Programme

Revenue	126000	126000	126000	126000
Total Revenue	126000	126000	126000	126000

Expenditure

Service	2019 -20	2020 -21	2021 -22	2022 -23
<u>Emergency Relief Fund</u>				
Expenditure				
Total expenditure	7000	7000	7000	7000
<u>Corporate and admin</u>				
Expenditure				
Wages and salaries	176993	183717	187207	190763
Other expenses	215912	220014	224194	228453
Total expenditure	392905	403731	411401	419216
<u>Civil</u>				
Expenditure				
Wages and salaries	205358	209259	213234	248676
Other expenses	216654	220770	224964	206396
Total expenditure	422012	430029	438198	455072
<u>Home Care Package</u>				
Expenditure				
Wages and salaries	11783	12006	12234	12466
Other expenses	327392	333612	339950	342049
Total expenditure	339175	345618	341173	354515
<u>Aged Care</u>				
Expenditure				
Wages and salaries	175706	179044	182445	185911
Other expenditure	181946	185402	188924	192513
Total expenditure	357652	364446	371369	378425
<u>School Nutrition</u>				
Expenditure				
Wages and salaries	29967	29967	29967	29967
Other expenses	7012	7012	7012	7012
Total expenditure	37069	37069	37069	37069
<u>Belyuen Store</u>				
Expenditure				
Wages and salaries	131685	134187	136736	139333
Cost of sales	370583	377624	384798	392109
Other expenses	140968	143664	146393	149174
Total expenditure	643236	655475	667927	680616

Belyuen Community Government Council Shire Plan 2019-20

Service	2019 -20	2020 -21	2021 -22	2022 -23
<u>Culture Programme</u>				
Wages and salaries	57276	57276	57276	57276
Other expenses	68724	68724	68724	68724
Total expenditure	12600	126000	126000	126000

Priority Capital and Infrastructure Requirements 2018-2021

The following are major new capital and infrastructure initiatives the council proposes to pursue over the duration of this financial plan. These initiatives include what council proposes to undertake to repair, maintain and develop council infrastructure. **Initiatives are all dependent on Grant Funding being sought.**

Item	Details	Estimate \$
	*items carried forward from 2015-2016; 2016-2017; 2017-2018; 2018-19. These items will still be sought through Grant Funding	
Admin/Office	Remove dead Rosewood trees around the Office*	15000
Sports facilities	Install additional outdoor furniture at the Hall – Stage 1 *	20000
	Install solar lighting over a section of the oval *	30000
	Repair oval surface and mark out oval *	90000
Workshop	Purchase Toyota Land Cruiser work ute*	60000
Store	Install new IT system *	70000
Cemetery	Purchase software program for the cemetery record keeping *	8000
Communal Areas	Tree removal – Stage 2 *	30000
Rubbish Dump	Erect fence across the front of the dump *	34000
	Sub Total	357000
2018-2019		
Sports Facilities	Install outdoor furniture at the Hall – Stage 2*	20000
	Install seating at the oval*	50000
	Finish solar lighting around the oval*	150000
Workshop	Purchase Tow Truck*	160000
Store	Erecter shelter over bowsers*	20000
	Landscape surrounding area and install shading and seating*	60000
Internal roads	Construct a formal entrance/exit into Store carpark area*	30000
	Erect speed bumps on the main road into community*	15000
Road safety & signage	Install road signage including speed signs on the main road into the community*	2000
	Tree removal – Stage 3*	30000
	Sub Total	537000

2019-2020		
All facilities	Upgrade IT system – Stage 1	60000
Aged Care	Upgrade kitchen – benches and free standing large equipment, storage upgrade	25000
Council Office	Upgrade sticky/damaged doors, and public access ablutions for office and training room	25000
	Upgrade plumbing, install and connect new water fountain	8000
	Paint inside office and training room areas	16000
Store	Rebranding as Belyuen Community Services Centre	50000
Sporting facilities	Erect bench seating around the oval	30000
	R & M Community Hall	25000
	Upgrade public ablutions R & M Community Hall	30000
	Install sports equipment storage and shelving Community Hall	25000
Workshop	Install container for office and staff area	20000
Women's Centre	R & M Women's Centre	20000
Internal roads	Extend and bituminise road at end passing the Hall	100000
Cemetery	Construct memorial area	40000
	Sub Total	474000
2020-2021		
All facilities	Install solar panels on all the work buildings	200000
Store	Major upgrade of Belyuen Store building (Painting inside/out and floor)	90000
	Renovate office area	10000
	Establish take away food area inside/outside the store	15000
	Sub Total	315000
TOTAL (three years)		\$1 326 000

NB \$357 000 still needed for 2015-2018 identified capital items and infrastructure